

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L410001) ISU - Cooperative Extension
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 18,266,722	\$ 18,266,722	\$ 18,266,722	\$ 18,061,049
Receipts				
Federal Support	10,000,000	10,000,000	10,000,000	10,000,000
Total Resources	<u>\$ 28,266,722</u>	<u>\$ 28,266,722</u>	<u>\$ 28,266,722</u>	<u>\$ 28,061,049</u>
 FTE	 <u>268.72</u>	 <u>382.34</u>	 <u>382.34</u>	 <u>382.34</u>
Disposition of Resources				
Personal Services-Salaries	\$ 24,783,493	\$ 24,915,000	\$ 24,925,000	\$ 24,925,000
Professional & Scientific Supplies	3,329,643	3,199,322	3,191,722	3,191,722
Rentals	95,763	115,000	100,000	100,000
Utilities	0	2,400	0	0
Equipment	0	15,000	10,000	10,000
Aid to Individuals	57,823	20,000	40,000	40,000
Recommendation Adjustment	0	0	0	-205,673
Total Disposition of Resources	<u>\$ 28,266,722</u>	<u>\$ 28,266,722</u>	<u>\$ 28,266,722</u>	<u>\$ 28,061,049</u>